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**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Transportation**  
**Pgm D - Plant Construction & Supv**  
**Total Appropriated**  
(Dollars in Thousands)

April 27, 2003  
2:07 pm

	<b>Legislative Passed</b>
2001-03 Appropriations	13,046
<b>2003 Policy Changes/New Starts:</b>	
1. Sand Shed Funding	-236
2. Spokane Street Maintenance Facility	-439
Total Policy Changes	-675
2001-03 Revised Appropriations	12,371
Difference from 2001-03 Appropriations	-675
% Change from 2001-03 Appropriations	-5.2%

*Comments:*

**1. Sand Shed Funding** - Installing sand sheds statewide is deferred to future biennia when funding is available. (Motor Vehicle Account-State)

*One-time*

**2. Spokane Street Maintenance Facility** - The design and construction phases of the Spokane Street Maintenance Facility is deferred until a future biennia when funding is available. (Motor Vehicle Account-State)

*One-time*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Transportation**  
**Pgm E - Transpo Equipment Fund**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	0
2001-03 Revised Appropriations	0
Difference from 2001-03 Appropriations	0
% Change from 2001-03 Appropriations	0.0%

*Comments:*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

April 27, 2003  
2:07 pm

	<u>Legislative Passed</u>
2001-03 Appropriations	5,509
<b>2003 Policy Changes:</b>	
1. Fund Balance Adjustment	<u>-382</u>
Total Policy Changes	-382
2001-03 Revised Appropriations	5,127
Difference from 2001-03 Appropriations	-382
% Change from 2001-03 Appropriations	-6.9%

*Comments:*

**1. Fund Balance Adjustment** - The appropriation for the Aviation Division is reduced by \$382,000 to realign with expected expenditure levels. (Aeronautics Account-State)  
*Ongoing*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Transportation**  
**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**  
(Dollars in Thousands)

April 27, 2003  
2:07 pm

	<b>Legislative Passed</b>
2001-03 Appropriations	444,862
<b>2003 Policy Changes/New Starts:</b>	
1. Program Support Savings	-551
Total Policy Changes	-551
2001-03 Revised Appropriations	444,311
Difference from 2001-03 Appropriations	-551
% Change from 2001-03 Appropriations	-0.1%

*Comments:*

**1. Program Support Savings** - Funding is reduced for direct project support. (Motor Vehicle Account - State)  
*One-time*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	279,959
2001-03 Revised Appropriations	279,959
Difference from 2001-03 Appropriations	0
% Change from 2001-03 Appropriations	0.0%

*Comments:*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Legislative Passed</u>
2001-03 Appropriations	107,374
2001-03 Revised Appropriations	107,374
Difference from 2001-03 Appropriations	0
% Change from 2001-03 Appropriations	0.0%

*Comments:*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	42,829
Total Maintenance Changes	5,626
2001-03 Revised Appropriations	48,455
Difference from 2001-03 Appropriations	5,626
% Change from 2001-03 Appropriations	13.1%

*Comments:*



**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	177,362
Total Maintenance Changes	0
2001-03 Revised Appropriations	177,362
Difference from 2001-03 Appropriations	0
% Change from 2001-03 Appropriations	0.0%

*Comments:*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	311,312
Total Maintenance Changes	1,938
2001-03 Revised Appropriations	313,250
Difference from 2001-03 Appropriations	1,938
% Change from 2001-03 Appropriations	0.6%

*Comments:*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Washington State Patrol**  
**Field Operations Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

April 27, 2003  
2:07 pm

	<b>Legislative Passed</b>
2001-03 Appropriations	171,594
Total Maintenance Changes	397
<b>2003 Policy Changes:</b>	
1. Budget Reduction	-438
Total Policy Changes	-438
2001-03 Revised Appropriations	171,553
Difference from 2001-03 Appropriations	-41
% Change from 2001-03 Appropriations	0.0%

*Comments:*

**1. Budget Reduction** - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels.  
(State Patrol Highway Account - State)  
*Ongoing*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Washington State Patrol**  
**Support Services Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

April 27, 2003  
2:07 pm

	<b>Legislative Passed</b>
2001-03 Appropriations	77,718
Total Maintenance Changes	119
<b>2003 Policy Changes:</b>	
1. Budget Reduction	-437
Total Policy Changes	-437
2001-03 Revised Appropriations	77,400
Difference from 2001-03 Appropriations	-318
% Change from 2001-03 Appropriations	-0.4%

*Comments:*

**1. Budget Reduction** - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels.  
(State Patrol Highway Account - State)  
*Ongoing*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Licensing**  
**Management & Support Services**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	12,524
Total Maintenance Changes	54
2001-03 Revised Appropriations	12,578
Difference from 2001-03 Appropriations	54
% Change from 2001-03 Appropriations	0.4%

*Comments:*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	9,723
Total Maintenance Changes	41
2001-03 Revised Appropriations	9,764
Difference from 2001-03 Appropriations	41
% Change from 2001-03 Appropriations	0.4%

*Comments:*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	63,035
Total Maintenance Changes	288
2001-03 Revised Appropriations	63,323
Difference from 2001-03 Appropriations	288
% Change from 2001-03 Appropriations	0.5%

*Comments:*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	85,536
Total Maintenance Changes	528
2001-03 Revised Appropriations	86,064
Difference from 2001-03 Appropriations	528
% Change from 2001-03 Appropriations	0.6%

*Comments:*



**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	307,094
Total Maintenance Changes	-16,682
2001-03 Revised Appropriations	290,412
Difference from 2001-03 Appropriations	-16,682
% Change from 2001-03 Appropriations	-5.4%

*Comments:*

**2001-03 Revised Transportation Budget (2003 Supp) - Operating**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Appropriations	534
Total Maintenance Changes	-148
2001-03 Revised Appropriations	386
Difference from 2001-03 Appropriations	-148
% Change from 2001-03 Appropriations	-27.7%

*Comments:*